

TOURISM

Budget Summary							
Fund	2002-03 Base Year Doubled	2003-05 Governor	2003-05 Jt. Finance	2003-05 Legislature	2003-05 Act 33	Act 33 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$22,021,200	\$17,545,200	\$18,497,200	\$18,497,200	\$17,497,200	- \$4,524,000	- 20.5%
PR	8,467,000	8,473,400	8,543,400	8,543,400	8,543,400	76,400	0.9
SEG	<u>961,800</u>	<u>1,269,200</u>	<u>1,230,600</u>	<u>1,230,600</u>	<u>1,230,600</u>	<u>268,800</u>	27.9
TOTAL	\$31,450,000	\$27,287,800	\$28,271,200	\$28,271,200	\$27,271,200	- \$4,178,800	- 13.3%

FTE Position Summary						
Fund	2002-03 Base	2004-05 Governor	2004-05 Jt. Finance	2004-05 Legislature	2004-05 Act 33	Act 33 Change Over 2002-03 Base
GPR	55.25	47.45	48.45	48.45	48.45	- 6.80
PR	1.00	1.00	1.00	1.00	1.00	0.00
SEG	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>
TOTAL	59.25	51.45	53.45	53.45	53.45	- 5.80

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

	Governor (Chg. to Base)		Jt. Finance/Leg. (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR-REV	\$0		\$1,400		\$1,400	
GPR	- \$118,600	- 0.30	- \$12,400	0.00	- \$131,000	- 0.30
PR	6,400	0.00	0	0.00	6,400	0.00
SEG	<u>22,200</u>	<u>0.00</u>	<u>- 1,400</u>	<u>0.00</u>	<u>21,500</u>	<u>0.00</u>
Total	- \$90,000	- 0.30	- \$13,800	0.00	- \$103,100	- 0.30

Governor: Delete \$59,300 GPR and 0.3 GPR position, and provide \$3,200 PR and \$11,100 SEG annually for adjustments to the base budget for: (a) turnover reduction (-\$65,500 GPR annually); (b) removal of noncontinuing items (-\$184,300 GPR annually); (c) full funding of salaries and fringe benefits (\$178,500 GPR, \$3,200 PR and \$10,400 SEG annually); (d) a December, 2002, s. 13.10 decision related to across-the-board budget reduction allocations (-0.3 GPR tourism information assistant position annually); (e) night and weekend differentials

(\$5,800 GPR annually); and (f) fifth vacation week as cash for certain long-term employees (\$6,200 GPR and \$700 SEG annually).

Joint Finance/Legislature: Delete funding for fifth week of vacation as cash (-\$6,200 GPR and -\$700 SEG annually). Require the agency to lapse to the general fund \$700 SEG annually from the SEG account from which these fifth week of vacation as cash payments had been budgeted. Estimate GPR-REV of \$700 in both 2003-04 and 2004-05.

[Act 33 Section: 9160(3f)]

2. BASE BUDGET REDUCTION

Funding Positions		
GPR	- \$1,157,400	- 6.50

Governor/Legislature: Reduce Tourism's general state operations appropriation by \$578,700 and 6.5 positions annually. This represents a 13.7% reduction from base funding and could include the consolidation of two bureaus and the closure of the Chicago and Madison tourist information centers (which includes the elimination of 2.75 positions from the Chicago tourist information center).

3. TOURISM MARKETING [LFB Paper 725]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Veto (Chg. to Leg)	Net Change
GPR	- \$3,200,000	\$1,000,000	- \$1,000,000	- \$3,200,000

Governor: Delete \$1,600,000 annually from the tourism marketing GPR appropriation. Tourism marketing would be provided approximately \$9.2 million annually under the bill, a reduction to base-level marketing funds of almost 15%.

Joint Finance/Legislature: Modify the Governor's recommendation to delete \$1,100,000 annually (instead of \$1,600,000 annually) from the tourism marketing GPR appropriation. This would provide Tourism with \$9,655,900 annually (\$5,686,400 GPR and \$3,969,500 tribal gaming PR) for tourism marketing. This reflects a 10% base reduction in tourism marketing funding, but an increase of 2% to actual funds available in 2002-03.

Further, require Tourism to expend at least \$3,950,000 annually on out-of-state tourism promotion media campaign efforts. This would maintain the 2002-03 level of funding expended on out-of-state tourism marketing media campaign efforts.

Veto by Governor [B-31 and B-32]: Delete \$500,000 GPR annually by striking the 2003-04 and 2004-05 appropriation amounts of \$5,686,400 GPR and writing in a lower amount of \$5,186,400 in each year. This yields a total base tourism marketing funding reduction of \$1,600,000 million annually and provides Tourism with a total of \$9,155,900 annually (\$5,186,400 GPR and \$3,969,500 tribal gaming PR) for its tourism marketing efforts.

Further, delete the provision that requires Tourism to expend at least \$3,950,000 annually on

out-of-state tourism promotion media campaign efforts.

[Act 33 Vetoed Sections: 286 (as it relates to s. 20.380(1)(b)), 417h, and 417k]

4. CONSOLIDATION OF STATE AGENCY ATTORNEYS UNDER DOA [LFB Paper 105]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
GPR	- 1.00	1.00	0.00

Governor: Delete 1.0 GPR position annually to reflect the consolidation of executive branch attorneys under DOA, effective the later of October 1, 2003, or the first day of the third month beginning after the bill is enacted. Reallocate \$106,000 GPR in 2003-04 and \$141,300 GPR in 2004-05 of base level salary and fringe benefits funding that currently supports 1.0 attorney position to the agency's supplies and services budget to pay for legal services supplied by DOA.

Joint Finance/Legislature: Delete provision. Direct the Secretary of DOA to delete 31.0 FTE executive branch agency attorney positions, other than attorney positions at the University of Wisconsin system, that are vacant on January 2, 2004, and lapse the associated budgeted non-FED salary and fringe benefits amounts to the general fund in 2003-04 and 2004-05. If fewer than 31.0 FTE attorney positions are vacant on January 2, 2004, authorize the Secretary of DOA to delete sufficient additional state agency attorney positions, other than at the University of Wisconsin System, to ensure the elimination of a total of 31.0 FTE state agency attorney positions. The additional fiscal effect of this position's deletion requirement is reflected under "Administration -- Transfers to the Department."

Veto by Governor [D-2]: Delete all references to the word "attorney," so that the Secretary of DOA must eliminate 31.0 positions that are vacant as of January 2, 2004. Delete the exemption of the University of Wisconsin System, so that the only executive branch agencies that would be exempted from the position reductions are the Department of Employee Trust Funds and the Investment Board.

[Act 33 Section: 9101(9x)]

[Act 33 Vetoed Section: 9101(9x)]

5. KICKAPOO VALLEY RESERVE VISITOR'S CENTER [LFB Paper 726]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
SEG	\$110,000	- \$20,300	\$89,700

Governor: Provide \$55,000 annually from the forestry account of the conservation fund for operation and maintenance costs of a new office and visitor center in the Kickapoo Valley

Reserve that is expected to be completed in 2003 (including utilities, equipment, snow removal, custodial services and refuse pickup). The Kickapoo Valley Reserve refers to approximately 8,500 acres of land north of La Farge in Vernon County. The U.S. Army Corps of Engineers transferred ownership of approximately 7,300 acres to the State of Wisconsin in December, 2000. Additionally, 1,200 acres were transferred to the Bureau of Indian Affairs in trust for sites sacred to the Ho-Chunk tribe.

Joint Finance/Legislature: Delete \$19,100 SEG in 2003-04 (\$35,900 SEG would be provided) and \$1,200 SEG in 2004-05 (\$53,800 SEG would be provided) for operation and maintenance costs of a new office and visitor center, in order to reflect current rental payments and the facility's expected operation of eight months in 2003-04.

6. KICKAPOO VALLEY RESERVE PROPERTY MANAGEMENT [LFB Paper 727]

	Governor (Chg. to Base)		Jt. Finance/Leg. (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
SEG	\$106,200	0.00	-\$31,600	1.00	\$74,600	1.00

Governor: Provide \$45,500 in 2003-04 and \$60,700 in 2004-05 from the forestry account of the conservation fund for property management costs at the Kickapoo Valley Reserve. These funds would be used to contract for the following services: sustainable timber harvest and timber stand improvement, tree planting, prescribed burns and mowing to maintain grassland habitat, oversight of agricultural leases on the property, recreational trail improvements and maintenance, environmental education programs, property management demonstrations and education, and grassland and riparian management.

Joint Finance/Legislature: Delete the Governor's recommendation. Rather, provide \$27,500 SEG in 2003-04 and \$47,100 SEG in 2004-05 from the forestry account for 1.0 SEG property manager position.

7. KICKAPOO VALLEY RESERVE AIDS IN LIEU OF TAXES [LFB Paper 728]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
SEG	\$62,400	-\$20,900	\$41,500

Governor: Provide an additional \$20,200 in 2003-04 and \$42,200 in 2004-05 from the forestry account of the conservation fund for aids in lieu of property taxes. Payments are estimated at \$244,700 in 2003-04 and \$266,700 in 2004-05.

Joint Finance/Legislature: Delete \$10,000 SEG in 2003-04 and \$10,900 SEG in 2004-05 to provide a nine percent annual increase over the actual 2002-03 payment. Payments are estimated at \$234,700 in 2003-04 and \$255,800 in 2004-05.

8. KICKAPOO VALLEY RESERVE TECHNOLOGY SUPPORT [LFB Paper 729]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
GPR	\$0	- \$35,600	- \$35,600
SEG	<u>3,600</u>	<u>35,600</u>	<u>39,200</u>
Total	\$3,600	\$0	\$3,600

Governor: Provide the Kickapoo Valley Reserve with \$1,800 annually from the forestry account of the conservation fund for increased technology support charges.

Joint Finance/Legislature: Delete the GPR information technology support appropriation for the Kickapoo Valley Reserve and transfer base level funding (\$17,800 annually) from GPR to forestry account SEG.

[Act 33 Section: 417m]

9. KICKAPOO VALLEY RESERVE LAW ENFORCEMENT

SEG	\$3,000
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Governor/Legislature: Provide \$1,000 in 2003-04 and \$2,000 in 2004-05 from the forestry account of the conservation fund for a 3% annual increase for contract costs with the Vernon County Sheriff's Department for law enforcement services.

10. KICKAPOO PROGRAM REVENUE BASE [LFB Paper 727]

PR	\$70,000
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Joint Finance/Legislature: Estimate the Reserve's base level PR expenditures at \$35,000 annually. The Reserve obtains program revenues from customers for certain trail use, camping and special event fees. Further, the Reserve also collects revenues from agricultural lease payments and timber harvests. These revenues are deposited into a program revenue continuing appropriation. While expenditures are expected to total \$35,000 annually primarily for equipment purchases, trail maintenance and emergency repairs, no base level expenditures were reflected in SB 44.